Rekstrarreikningur 2024

	2023	2024	Áætlun 2025	Áætlun 2026	Áætlun 2027
Tekjur					
Styrkir frá ÍSÍ	12,554,966	6,556,815	9,550,000	10,000,000	10,000,000
Styrkur - Lottó	7,183,998	9,642,005	6,600,000	7,000,000	7,500,000
Styrkur v.Útbreiðslu	4,417,370	4,147,954	2,500,000	4,500,000	4,500,000
Styrkur v.Skrifstofu	3,105,000	3,100,000	3,150,000	3,150,000	3,500,000
Aðgangseyrir og Keppnisgjöld	6,858,573	5,189,510	5,000,000	7,000,000	7,000,000
Auglýsingatekjur			1,000,000	500,000	500,000
Landsliðspör			0	500,000	500,000
Kostnaður landsliðspara-tekjur	523,806	1,745,810	5,000,000		
Samtals - Tekjur	**34,643,713**	**30,382,094**	**32,800,000**	**32,650,000**	**33,500,000**

Gjöld - Landslið	**2023**	**2024**			
Grunnstyrkur- ýmislegt	(1,355,000)	(750,000)	(1,000,000)	0	(1,000,000)
Ferðakostnaður á EM/HM/NEC Full	(2,383,108)	(2,528,376)	(2,000,000)	(3,150,000)	(3,000,000)
Ferðakostnaður á EM/HM Ungm/U	(2,527,205)	(2,530,000)	(2,000,000)	(2,500,000)	(2,500,000)
Ferðakostnaður á EM/HM/NEC	(360,000)	(180,000)	(500,000)	(2,802,176)	(1,000,000)
Verktakagreiðslur til landsliðsþjálfara	0	(683,901)	(250,000)	0	(300,000)
Landsliðsæfingar+Æfingabúðir	(1,130,000)	(1,240,000)	(1,000,000)	(1,000,000)	(1,000,000)
Verktakagreiðslur til annarra þjálfar	(3,201,391)	(2,012,773)	(5,525,000)	(2,200,000)	(2,000,000)
Hæfileikamótun, ungir og efnilegir	(1,000,000)	(980,000)	(1,000,000)	(560,000)	(1,000,000)
Beinn styrkur til íþróttafólks	(1,000,000)	(1,800,000)	(1,000,000)	(1,750,000)	(2,000,000)
Kostnaður v/húsaleigu	0	0	(200,000)	(100,000)	(100,000)
Menntun Landsliðsþjálfara	(170,000)	0	(400,000)	(100,000)	(200,000)
Menntun alþjóðlegra dómara	0	0	(400,000)	(200,000)	(200,000)
Kostnaður v. Fagteymis	(1,000,000)	(1,000,000)	(500,000)	(600,000)	(600,000)
Kostnaður landsliðspara- gjöld	(2,067,032)	(1,171,589)	(3,000,000)	(2,000,000)	(1,500,000)
Samtals Gjöld - Landslið	**(16,193,736)**	**(14,876,639)**	**(18,775,000)**	**(16,962,176)**	**(16,400,000)**

Gjöld - Skrifstofa	**2023**	**2024**			
Laun á skrifstofu og tengd gjöld	(4,671,276)	(4,897,735)	(5,000,000)	(4,900,000)	(5,200,000)
Húsaleiga	(642,451)	(671,347)	(550,000)	(700,000)	(700,000)
Sími, prentun og póstkostnaður	0		0		0
Funda- og þingkostnaður	(76,303)	(117,091)	(150,000)	(75,000)	(150,000)
Tölvukostnaður	(125,385)	(145,213)	(100,000)	(150,000)	(150,000)
Gjaldfærð áhöld	(1,067,065)			(400,000)	(500,000)
Annar skrifstofukostnaður		(73,279)			(50,000)
Ferðakostnaður v/wdsf			0	0	0
WDSF Árgjald	(503,884)	(46,272)	(200,000)	(300,000)	(300,000)
Þjónustugjöld banka	(123,828)	(96,438)	(100,000)	(40,000)	(100,000)
Útbreiðsluverkefni			0	0	
Lögfræðikostnaður			0	0	(700,000)
Önnur Útgjöld			(150,000)	(150,000)	(200,000)
Samtals Gjöld - Skrifstofa	**(7,210,192)**	**(6,047,375)**	**(6,100,000)**	**(6,715,000)**	**(8,050,000)**

Gjöld - Mót	**2023**	**2024**	**2025**	**2026**	**2027**
Leiga á búnaði	(1,596,177)	(504,800)	(1,000,000)	(800,000)	(800,000)
Verðlaunapeningar	(1,122,280)	(1,716,880)	(1,000,000)	(1,200,000)	(1,500,000)
Dómgæsla	(2,666,845)	(1,056,342)	(3,550,000)	(2,800,000)	(2,000,000)
Húsa- eða vallarleiga	(1,202,912)	(880,000)	(1,000,000)	(1,000,000)	(1,000,000)
Annar mótakostnaður	(3,626,663)	(3,915,509)	(3,000,000)	(3,000,000)	(4,000,000)
STEF gjöld				0	
Þjónustugjöld Visa/Euro	(2,818)	(15,049)	(15,000)	(25,000)	
Samtals Gjöld - Mót	**(10,217,695)**	**(8,088,580)**	**(9,565,000)**	**(8,825,000)**	**(9,300,000)**

Fjármagnskostnaður	**2023**				
Vaxtatekjur	299,480	765,899	50,000	100,000	100,000
Vaxtagjöld	(21,795)	(6,808)	0		
Gengismunnur			0	0	
Fjármagnstekjuskattur	(65,885)	(136,031)	(25,000)	(22,000)	(22,000)
Samtals fjármagnskostnaður	**211,800**	**623,060**	**25,000**	**78,000**	**78,000**
Hagnaður / Tap	**1,233,890**	**1,992,560**	**-1,640,025**	**225,824**	**-172,000**

Efnahagsreikningur 2021

	2023	2024
Sjóður	72,018	72,018
Reikningar hjá ÍSÍ	5,625,600	4,332,951
Hlaupareikningar	12,208,536	15,835,149
Aðrar skammtímakröfur		
Samtals Eignir	**17,906,154**	**20,240,118**

	2023	2024
Eigið fé		
Óráðstafað eigið fé	16,264,328	18,256,888
Samtals Eigið fé	**16,264,328**	**18,256,888**
Skuldir		
Skammtímaskuldir	1,641,826	1,983,230
Samtals Skuldir	**1,641,826**	**1,983,230**
Samtals Eigið fé og Skuldir	**17,906,154**	**20,240,118**